

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,720	\$5,354	6.8%
Substitutes	\$82	\$75	10.0%
Instructional Parapros	\$521	\$478	9.2%
Pupil-Use Technology	\$48	\$46	4.0%
Instructional Materials	\$243	\$181	34.5%
Total	\$6,615	\$6,134	7.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$257	\$229	12.2%
Library & Media	\$206	\$191	8.0%
Extracurricular	\$72	\$64	13.6%
Student Health/Services	\$111	\$112	-1.6%
Curriculum Development	\$30	\$31	-3.2%
Staff Development	\$59	\$54	9.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$95	\$86	11.2%
Therapists, Psychologists	\$302	\$277	9.2%
Total	\$1,133	\$1,043	8.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$428	\$369	16.0%
Food Service	\$232	\$216	7.4%
Safety	\$40	\$34	18.2%
Building Upkeep	\$988	\$934	5.9%
Data Processing	\$88	\$80	10.6%
Business Operations	\$175	\$157	11.9%
Total	\$1,952	\$1,789	9.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$314	\$289	8.9%
School Office	\$205	\$186	10.2%
Deputies & Administrators	\$180	\$175	2.9%
Superintendent & Board	\$28	\$26	7.1%
Legal	\$12	\$18	-31.0%
Total	\$740	\$694	6.6%

#2a Total Expenditures

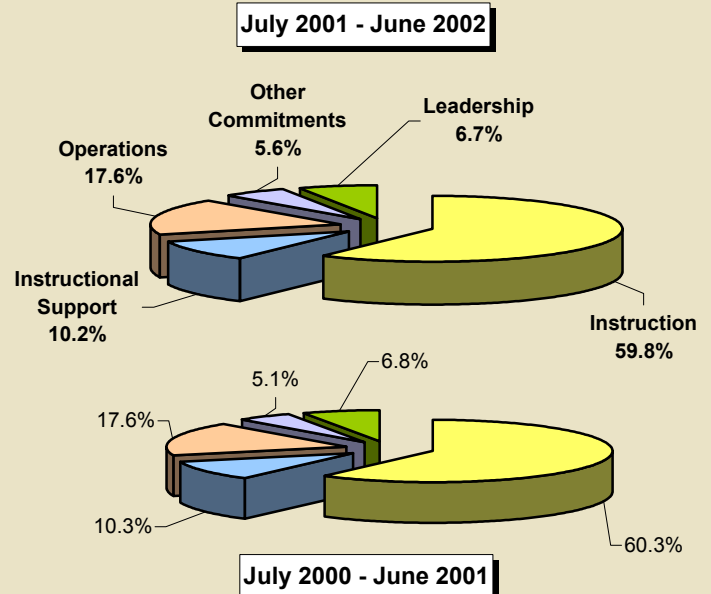
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$131,170,078
District Enrollment (ADM):	11,857
District Per Pupil:	\$11,063

July 2000 - June 2001

Expenditures:	\$122,928,339
District Enrollment (ADM):	12,081
District Per Pupil:	\$10,175



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$536	\$453	18.4%
Retiree Benefits	\$87	\$62	39.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$624	\$516	21.0%